

GF & Other Funds

Component Summary Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Office of the Commissioner							
Human Res Investment Council	0.0	0.0	0.0	0.0	400.2	400.2	100.0%
Commissioner's Office	475.6	388.2	478.1	388.2	472.7	84.5	21.8%
Alaska Labor Relations Agency	312.2	324.2	319.2	324.2	324.2	0.0	0.0%
Unallocated Reduction	0.0	-86.7	0.0	0.0	0.0	0.0	0.0%
RDU Total:	787.8	625.7	797.3	712.4	1,197.1	484.7	68.0%
Administrative Services							
DOL State Facilities Rent	0.0	0.0	0.0	0.0	259.7	259.7	100.0%
Management Services	373.9	432.8	381.3	769.7	669.7	-100.0	-13.0%
Data Processing	1,418.8	1,540.1	1,594.7	1,692.1	2,055.5	363.4	21.5%
Labor Market Information	1,582.3	1,667.6	2,185.5	1,667.6	1,799.6	132.0	7.9%
RDU Total:	3,375.0	3,640.5	4,161.5	4,129.4	4,784.5	655.1	15.9%
Workers' Compensation							
Workers' Compensation	5,168.9	2,478.7	5,363.8	2,442.0	2,442.0	0.0	0.0%
Second Injury Fund	0.0	2,858.9	0.0	2,858.9	2,857.7	-1.2	-0.0%
Fishermens Fund	821.4	1,301.0	1,301.0	1,301.0	1,301.0	0.0	0.0%
RDU Total:	5,990.3	6,638.6	6,664.8	6,601.9	6,600.7	-1.2	-0.0%
Labor Standards and Safety							
Wage and Hour Administration	1,383.4	1,365.1	1,392.5	1,365.1	1,365.1	0.0	0.0%
Mechanical Inspection	1,766.5	1,681.3	1,836.1	1,544.6	1,546.8	2.2	0.1%
Occupational Safety and Health	1,165.9	1,154.2	1,168.2	1,240.9	1,231.1	-9.8	-0.8%
Alaska Safety Advisory Council	89.1	106.7	91.7	106.7	106.7	0.0	0.0%
RDU Total:	4,404.9	4,307.3	4,488.5	4,257.3	4,249.7	-7.6	-0.2%
Employment Security							
Unemployment Insurance	364.6	343.3	368.6	343.3	343.3	0.0	0.0%
Alaska Work Programs	1,483.8	0.0	1,866.9	0.0	0.0	0.0	0.0%
Adult Basic Education	0.0	0.0	0.0	1,736.8	1,736.8	0.0	0.0%

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Employment Security							
Work Services	0.0	1,720.1	0.0	1,720.1	1,720.1	0.0	0.0%
Job Training Partnership Act	0.0	0.0	0.0	126.8	126.8	0.0	0.0%
Statewide Service Delivery	0.0	0.0	0.0	3,714.8	3,714.8	0.0	0.0%
State Training Employment Prog	4,046.1	4,046.1	4,046.1	5,558.4	4,046.1	-1,512.3	-27.2%
Comm Dev Assist	0.0	0.0	0.0	213.2	0.0	-213.2	-100.0%
Employment Services	1,059.4	1,438.4	1,521.3	1,438.4	1,946.6	508.2	35.3%
RDU Total:	6,953.9	7,547.9	7,802.9	14,851.8	13,634.5	-1,217.3	-8.2%
Vocational Rehabilitation							
Voc Rehab Administration	0.0	0.0	0.0	304.9	166.2	-138.7	-45.5%
Client Services	0.0	0.0	0.0	3,355.7	3,355.7	0.0	0.0%
Federal Training Grant	0.0	0.0	0.0	5.6	5.6	0.0	0.0%
Independent Living Rehabilitat	0.0	0.0	0.0	747.2	747.2	0.0	0.0%
Disability Determination	0.0	0.0	0.0	99.1	99.1	0.0	0.0%
Special Projects	0.0	0.0	0.0	202.9	236.9	34.0	16.8%
Assistive Technology	0.0	0.0	0.0	96.0	96.0	0.0	0.0%
Americans With Disabilities	0.0	0.0	0.0	190.0	190.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	5,001.4	4,896.7	-104.7	-2.1%
General Funds:	8,130.9	7,804.4	8,186.7	14,418.2	14,600.4	182.2	1.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	13,381.0	14,955.6	15,728.3	21,136.0	20,762.8	-373.2	-1.8%
Total Funds:	21,511.9	22,760.0	23,915.0	35,554.2	35,363.2	-191.0	-0.5%